

Office of the City Auditor

Gerald Silva, City Auditor

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I *ndependently assess and report on City operations and services*

City Service Area

Strategic Support

Core Services

Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network support

Office of the City Auditor

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Audit Services	\$ 2,223,413	\$ 2,035,336	\$ 2,187,086	\$ 1,988,590	(2.3%)
Strategic Support	58,112	325,723	228,009	228,009	(30.0%)
Total	\$ 2,281,525	\$ 2,361,059	\$ 2,415,095	\$ 2,216,599	(6.1%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 2,249,316	\$ 2,265,031	\$ 2,319,067	\$ 2,120,571	(6.4%)
Subtotal	\$ 2,249,316	\$ 2,265,031	\$ 2,319,067	\$ 2,120,571	(6.4%)
Non-Personal/Equipment	32,209	96,028	96,028	96,028	0.0%
Total	\$ 2,281,525	\$ 2,361,059	\$ 2,415,095	\$ 2,216,599	(6.1%)
Dollars by Fund					
General Fund	\$ 2,231,525	\$ 2,361,059	\$ 2,415,095	\$ 2,216,599	(6.1%)
Airport Maint & Opers	50,000	0	0	0	(100.0%)
Total	\$ 2,281,525	\$ 2,361,059	\$ 2,415,095	\$ 2,216,599	(6.1%)
Authorized Positions	19.00	18.00	18.00	17.00	(5.6%)

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Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	18.00	2,361,059	2,361,059
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		37,786	37,786
- Program Performance Auditor II to Program Performance Auditor I			
- 3.0 Performance Auditor II to Sr. Program Performance Auditors			
• Transfer of Network Technician to the Information Technology Department	(1.00)	(97,346)	(97,346)
• Restoration of General Fund 100 Vacant Positions Elimination Plan: Sr. Office Specialist	1.00	61,940	61,940
• Restoration of one-time savings: Reduced Audit Work Hours		29,256	29,256
• Restoration of one-time savings: Professional Development Program		22,400	22,400
Technical Adjustments Subtotal:	0.00	54,036	54,036
2005-2006 Forecast Base Budget:	18.00	2,415,095	2,415,095
Investment/Budget Proposals Approved			
Audit Services			
Strategic Support CSA			
- Temporary Audit Staffing Reduction		(113,441)	(113,441)
- Audit Staff Resource Reduction	(1.00)	(61,940)	(61,940)
- Student Intern Program Hours		(21,715)	(21,715)
- Professional Development Program		(1,400)	(1,400)
Audit Services Subtotal:	(1.00)	(198,496)	(198,496)
Total Investment/Budget Proposals Approved	(1.00)	(198,496)	(198,496)
2005-2006 Adopted Budget Total	17.00	2,216,599	2,216,599

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Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
City Auditor	1.00	1.00	-
Executive Assistant to City Auditor	1.00	1.00	-
Network Technician	1.00	0.00	(1.00)
Program Performance Auditor I	0.00	1.00	1.00
Program Performance Auditor II	4.00	0.00	(4.00)
Senior Office Specialist	1.00	1.00	-
Senior Program Performance Auditor	7.00	10.00	3.00
Supervising Auditor	3.00	3.00	-
Total Positions	18.00	17.00	(1.00)